



Dennis Braddock, Secretary

## PROPOSED BUDGET

## 2003-05 Biennium Funding

# Comparing 2001-03 and 2003-05 DSHS Funding

BEFORE GOVERNOR'S ACTION

June 9, 2003

### For more, visit:

Legislative Evaluation and  
Accountability Program Committee

2003-05 Operating Budget

[http://leap.leg.wa.gov/leap/budget/  
detail/2003/o0305f.asp](http://leap.leg.wa.gov/leap/budget/detail/2003/o0305f.asp)

**THE LEGISLATIVE BUDGET FOR 2003-05** increases DSHS funding by 5 percent annually over the 2001-03 Biennium. This handout provides a preliminary comparison based on the level accepted by the Legislature June 5, 2003, prior to Governor's actions. Totals will be updated when the final budget is available. This is expected before the end of the current fiscal year, which ends June 30, 2003.

## Program 070 Division of Alcohol and Substance Abuse

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Persons with disabilities or special needs may call  
the Budget Information Line at 360.902.8255 and  
request a hard copy.

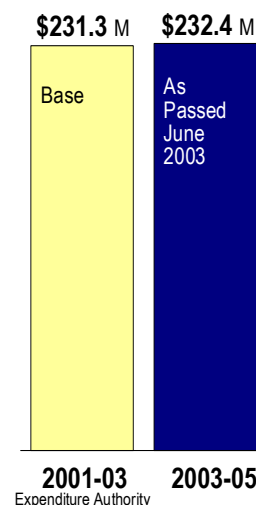
### SESSION OUTCOME – Preliminary

2001-03 Biennium Compared to 2003-05

	2001-03	2003-05	Change
State	\$73.2 M	\$80.6 M	\$7.4
Federal	91.7 M	90.8 M	(0.9)
Other	66.4 M	61.0 M	(5.4)
<b>TOTAL</b>	<b>\$231.3 M</b>	<b>\$232.4 M</b>	<b>\$1.1</b>

Annualized Average Increase = 0%

	2001-03	2003-05	Change
FTEs	105.5	97.6	(7.9)



### ADDS

#### Parent Child Assistance Program

- Funding for the Parent Child Assistance Program (PCAP), providing advocacy services to high-risk substance abusing pregnant and parenting women and their children continues. TANF funding also supports PCAP. *TOTAL = \$1.9 million (All GF-S)*

#### Substance Abuse Treatment for Offenders

- Funding increases for substance abuse treatment and support services for offenders with drug or alcohol problems and for whom the local prosecuting attorney has filed. This item is possible due to savings resulting from revisions to state sentencing guidelines that reduce the time served by non-violent drug offenders in state prisons, and a subsequent transfer from the General Fund-State account to the Criminal Justice Treatment Account. *TOTAL = \$8.9 million (All GF-Other)*

### REDUCTIONS

#### Operational Efficiencies

- The division takes an operating and staff reduction at headquarters beyond the 4 percent administrative reduction applied department-wide. *TOTAL = \$200,000 (All GF-S)*

#### Pilots Serving the "Gravely Disabled"

- Pilot funds for treatment to the "gravely disabled" are eliminated as of July 1, 2003. These are persons in danger of serious physical harm resulting from failure to provide for essential human needs of health or safety, or which is manifest in severe deterioration in routine functioning. Pilots operated in seven counties, and served about 850 individuals a year. *TOTAL = \$2.0 million reduction (All GF-S)*